

13-855 Office of Management and Finance

Agency Description

The mission of the Office of Management and Finance is to provides effective and efficient support and resources to all the Department of technical (computer and laboratory services) and financial support services to the programs of the Environmental Quality offices and external customers necessary to carry out the mission of the department. The specific role of Support Services is to provide financial services, laboratory services, information services, human resource services, and administrative services (contracts and grants, procurement, property control, safety and other general services) to the department and its employees.

AGENCY BUDGET SUMMARY

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$7,413,319	\$2,240,000	\$2,240,000
STATE GENERAL FUND BY:						
Interagency Transfers	0	148,000	148,000	148,000	148,000	0
Fees & Self-gen. Revenues	106,931	150,000	150,000	150,000	150,000	0
Statutory Dedications	45,244,027	52,602,199	52,602,199	46,193,575	59,804,439	7,202,240
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	302,043	320,000	320,000	320,000	320,000	0
TOTAL MEANS OF FINANCING	\$45,653,001	\$53,220,199	\$53,220,199	\$54,224,894	\$62,662,439	\$9,442,240
EXPENDITURES & REQUEST:						
Support Services	\$45,653,001	\$53,220,199	\$53,220,199	\$54,224,894	\$62,662,439	\$9,442,240
TOTAL EXPENDITURES AND REQUEST	\$45,653,001	\$53,220,199	\$53,220,199	\$54,224,894	\$62,662,439	\$9,442,240
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	182	182	182	182	174	(8)
Unclassified	1	1	1	1	1	0
TOTAL	183	183	183	183	175	(8)